

09-341 Peltier-Lawless Developmental Center

The mission of the Peltier-Lawless Developmental Center is to provide supports and services to individuals with developmental disabilities, including medically fragile, dually diagnosed, severe/profound mental retardation, autism and other conditions related to mental retardation, through the provision of residential living options, and other MR/DD services. Services and supports are provided in compliance with all applicable regulatory standards.

The goals of the Peltier-Lawless Developmental Center (PLDC) are:

1. To provide efficient and effective administrative and support services to programmatic services of Peltier-Lawless Developmental Center.
2. To provide 24-hour residential living services and supports to individuals with developmental disabilities living at Peltier-Lawless Developmental Center, its associated community home and individuals choosing Peltier-Lawless as a provider of supported independent living or extended family living, in a manner that enhances quality of life.

Peltier-Lawless is an intermediate care facility for the mentally retarded. It is primarily funded through the Title XIX Program and Medicaid and operates within the Office for Citizens with Developmental Disabilities, which is a part of DHH of the State of Louisiana.

The Peltier-Lawless Developmental Center has three programs: Administration, Patient Care, and Community Support.

BUDGET SUMMARY

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$62,301	\$66,792	\$66,792	\$88,144	\$26,547	(\$40,245)
STATE GENERAL FUND BY:						
Interagency Transfers	4,456,488	4,428,724	4,428,724	4,460,004	4,259,831	(168,893)
Fees & Self-gen. Revenues	170,116	195,828	195,828	195,828	195,828	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$4,688,905	\$4,691,344	\$4,691,344	\$4,743,976	\$4,482,206	(\$209,138)
EXPENDITURES & REQUEST:						
Administration	\$1,137,753	\$1,068,090	\$1,068,090	\$1,029,815	\$949,558	(\$118,532)
Patient Care	2,649,634	2,822,391	2,822,391	2,882,044	2,742,925	(79,466)
Community Support	901,518	795,863	795,863	827,117	784,723	(11,140)
Auxiliary Account	0	5,000	5,000	5,000	5,000	0
TOTAL EXPENDITURES AND REQUEST	\$4,688,905	\$4,691,344	\$4,691,344	\$4,743,976	\$4,482,206	(\$209,138)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	114	106	106	106	101	(5)
Unclassified	0	0	0	0	0	0
TOTAL	114	106	106	106	101	(5)

This agency's recommended appropriation includes \$9,183 for short-term debt, including Lease Purchase Agreements.

In addition to the above-recommended appropriation, \$43,572 will be paid in Fiscal Year 2001-2002 for long term debt incurred on behalf of this agency from the previous sale of bonds. Total long-term debt service payments for the state for Fiscal Year 2001-2002 are reflected in the Governor's Executive Budget Supporting Document in Non-Appropriated Requirements, Schedule 22-922.

This agency's recommended appropriation also includes the following amount by means of financing for payments on the unfunded accrued liability of the Louisiana State Employees' Retirement System in accordance with the provisions of Article X, Section 29 of the Constitution of Louisiana:

State General Fund by:

Interagency Transfers \$147,404

Total \$147,404